

State Aid Revision

- Decrease of \$6,933,797 in general funds
- This will reduce funding that is not needed in the FY2015 budget for State Aid to General Ed

Change to General Education Budget	State Funding Impact
Increased lost valuation outside formula	\$925,372
Lower Small School Adjustment (SSA) costs	(\$546,212)
Fewer students than budgeted (354.0)	(\$1,692,524)
Higher local effort than budgeted	(\$6,608,447)
Reserved for other State Aid expenses	<u>\$988,014</u>
Total Revision to FY2015 State Aid Budget	(\$6,933,797)

FY2016 Recommended Expense Overview

Major Increases/Decreases	General Funds
State Employee Salary Policy	\$11,134,753
Provider Inflation (Mandatory & Discretionary)	\$10,102,790
State Aid to General Education	\$8,962,141
Maintenance and Repair	\$5,505,118
FMAP	\$5,090,176
Juvenile Justice Reform	\$3,235,540
State Aid to Special Education	\$2,666,902
Board of Regents and Technical Institutes	\$2,429,335
Internal Service Rates and Utilities	\$2,456,713
Eligibles and Utilization	\$1,901,953
Various Increases/(Decreases)	(\$4,078,947)
Health Insurance Increase	<u>\$0</u>
Total General Fund Increase	\$49,406,474

Summary of Medical & Inflationary Costs in FY2016

- General Funds Only -

Agency	Mandatory Inflation	Discretionary Inflation	FMAP Rate (48.38%)	Eligibles & Utilization	Total GF Cost Change
DSS	\$1,379,522	\$7,249,299	\$4,352,683	\$920,894	\$13,902,398
DHS	\$0	\$1,192,938	\$675,997	\$2,240,447	\$4,109,382
DVA	\$0	\$19,297	\$9,972	\$0	\$29,269
UJS	\$0	\$24,046	\$0	\$0	\$24,046
DOH	\$0	\$0	\$0	\$0	\$0
DOC	<u>\$0</u>	<u>\$237,689</u>	<u>\$51,524</u>	<u>(\$1,259,388)</u>	<u>(\$970,175)</u>
Total	\$1,379,522	\$8,723,269	\$5,090,176	\$1,901,953	\$17,094,920

- DOH receives other fund expenditure authority for inflationary costs related to Correctional Healthcare